

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Wildlife Conservation Special Projects Component Budget Summary

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Component: Wildlife Conservation Special Projects**Contribution to Department's Mission**

Conduct research and management activities in support of the main RDU mission.

Core Services

Programs funded under this component are cooperative research and management activities funded by various federal and private agencies which augment and complement projects currently being carried out by the Division of Wildlife Conservation. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc. Funds are accepted only if they assist the division in meeting its mission and priorities. While all specific projects for FY05 are not known at this time, many of the following projects are multi-year projects and are expected to continue with additional funding in FY05. This is a representative list only and funding may be received for new projects that have not yet been identified.

U.S. Fish and Wildlife Service:

- Goshawk Studies in the Tongass National Forest (endangered species funding)
- Steller's Eider Population
- Steel Shot Clinics
- Southern Alaska Peninsula Caribou Herd and Northern Alaska Peninsula Caribou Herd Studies
- Marten Abundance in the Tongass National Forest
- Brown Bear Use of Riparian and Beach Buffers on the Tongass National Forest
- Fortymile Caribou Monitoring

U.S. Forest Service:

- Yakutat Moose Study
- Wolverine Aerial Survey on the Kenai Peninsula
- Wolf/Deer Studies in Southeast Alaska

National Oceanic and Atmospheric Administration (NOAA)/ National Marine Fisheries Services (NMFS):

- Steller Sea Lion Recovery Studies
- Harbor Seal Investigations
- Ice Seal Monitoring in the Bering Sea Region

National Park Service:

- Moose & Caribou Studies in Gates of the Arctic
- Study the Decline in Bears and Chum Salmon at McNeil River Sanctuary

Bureau of Land Management (BLM):

- Fortymile Caribou Management Plan
- Teshekpuk Lake Caribou Herd Monitoring
- Western Arctic Caribou Herd Management Plan
- Subsistence Species Population Monitoring (Caribou, Sheep, Moose)
- Oilfield Studies

University of Tennessee:

- Bering Straits Observatory - Marine Mammals

Ruffed Grouse Society:

- Mat-Su Habitat Enhancement

BP Exploration and ConocoPhillips:

- North Slope Grizzly Bear Studies
- Caribou Studies

FY2005 Resources Allocated to Achieve Results									
FY2005 Component Budget: \$6,180,800	<table border="0"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td>Full time</td> <td style="text-align: right;">26</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">11</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">37</td> </tr> </table>	Personnel:		Full time	26	Part time	11	Total	37
Personnel:									
Full time	26								
Part time	11								
Total	37								

Key Component Challenges

See RDU Narrative

Significant Changes in Results to be Delivered in FY2005

No service level changes are anticipated.

Major Component Accomplishments in 2003

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date, all projects funded under this component have met their individual project requirements.

Statutory and Regulatory Authority

AS 16.05
 AS 16.20
 AS 16.55
 PL 96-467

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Wildlife Conservation Special Projects Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,058.6	2,044.1	2,232.0
72000 Travel	176.9	280.6	280.6
73000 Contractual	1,332.0	2,890.6	2,852.9
74000 Supplies	474.1	815.3	815.3
75000 Equipment	103.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,144.6	6,030.6	6,180.8
Funding Sources:			
1002 Federal Receipts	3,172.5	4,644.7	4,707.4
1007 Inter-Agency Receipts	612.0	759.4	789.4
1018 Exxon Valdez Oil Spill Settlement	0.0	50.0	50.0
1024 Fish and Game Fund	30.5	84.2	84.2
1108 Statutory Designated Program Receipts	329.6	492.3	549.8
Funding Totals	4,144.6	6,030.6	6,180.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Fish and Game Fund	51045	30.5	84.2	84.2
Exxon Valdez Oil Spill Settlement	51392	0.0	50.0	50.0
Unrestricted Total		30.5	134.2	134.2
Restricted Revenues				
Federal Receipts	51010	3,172.5	4,644.7	4,707.4
Interagency Receipts	51015	612.0	759.4	789.4
Statutory Designated Program Receipts	51063	329.6	492.3	549.8
Restricted Total		4,114.1	5,896.4	6,046.6
Total Estimated Revenues		4,144.6	6,030.6	6,180.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	4,644.7	1,385.9	6,030.6
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	62.7	37.5	100.2
Proposed budget increases:				
-Receipt Authority for North Slope Grizzly Project	0.0	0.0	50.0	50.0
FY2005 Governor	0.0	4,707.4	1,473.4	6,180.8

**Wildlife Conservation Special Projects
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	24	26	Annual Salaries	1,565,431
Part-time	10	11	Premium Pay	21,924
Nonpermanent	2	5	Annual Benefits	705,698
			<i>Less 2.66% Vacancy Factor</i>	(61,053)
			Lump Sum Premium Pay	0
Totals	36	42	Total Personal Services	2,232,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	0	0	0	1	1
Asst Biometrician	1	0	0	0	1
Biometrician III	0	0	1	0	1
Boat Officer II	1	0	0	0	1
College Intern I	1	0	0	0	1
College Intern III	0	1	0	0	1
F&W Technician III	3	0	0	1	4
F&W Technician IV	1	1	1	0	3
Fish & Game Program Tech	0	0	0	7	7
Graduate Intern I	1	1	0	0	2
Habitat Biologist III	0	1	0	0	1
Micro/Network Tech II	0	1	0	0	1
Prog Coordinator	0	1	0	0	1
Wildlife Biologist I	3	0	0	0	3
Wildlife Biologist II	4	1	1	0	6
Wildlife Biologist III	2	1	1	0	4
Wildlife Biologist IV	1	0	0	0	1
Wildlife Scientist I	0	0	1	0	1
Totals	19	9	5	9	42